

STATE DEPARTMENT TOTAL FUND ACTUAL EXPENDITURES

Department	FY 1997	FY 1998	FY 1999	FY 2000	FY 2001	FY 2002 Est.	Cum. Chng.
General Government:							
Administration, Dept.	\$19,513,400	\$21,466,400	\$22,057,700	\$22,649,500	\$56,280,100	\$27,057,800	38.7%
Attorney General	11,843,600	12,675,400	13,083,500	14,197,100	14,352,000	17,369,200	46.7%
Capital Budget	16,604,000	21,226,000	23,729,500	24,353,900	30,953,000	103,030,000	520.5%
Controller, State	11,682,900	11,545,600	12,477,300	11,585,400	11,424,300	13,222,900	13.2%
Governor, Office	4,935,300	7,860,400	8,094,800	1,719,400	1,894,900	2,046,500	-58.5%
Governor, Executive Office	56,785,200	62,020,300	73,297,700	83,554,000	61,107,400	70,679,900	24.5%
Legislative Branch	8,405,200	8,534,700	8,835,900	8,980,600	10,748,500	11,413,300	35.8%
Lieutenant Governor	89,600	83,600	91,200	95,600	102,600	132,500	47.9%
Revenue and Taxation, Dept.	21,048,100	21,443,300	28,093,000	28,885,300	32,544,800	36,733,200	74.5%
Secretary of State	3,269,600	3,228,100	3,670,200	3,462,800	3,602,700	4,236,200	29.6%
Treasurer, State	1,286,800	1,288,400	1,556,900	1,710,500	3,299,000	4,555,400	254.0%
Total General Govt.	155,463,700	171,372,200	194,987,700	201,194,100	226,309,300	290,476,900	86.8%
Public Safety:							
Correction, Dept.	76,701,900	90,352,600	94,619,500	100,637,100	115,574,300	132,004,600	72.1%
Judicial Branch	19,527,000	20,390,500	23,563,700	25,253,200	25,022,200	28,304,800	45.0%
Juvenile Corrections, Dept.	26,545,700	35,962,000	39,083,600	37,795,700	42,754,500	45,832,600	72.7%
Police, Idaho State	<u>38,000,900</u>	<u>39,904,500</u>	<u>42,223,100</u>	<u>44,784,000</u>	<u>46,677,100</u>	<u>52,635,500</u>	<u>38.5%</u>
Total Public Safety	160,775,500	186,609,600	199,489,900	208,470,000	230,028,100	258,777,500	61.0%
Health & Human Services:							
Catastrophic Health Care	9,764,600	10,029,000	11,329,700	10,522,400	11,886,300	14,492,500	48.4%
Health and Welfare, Dept.	710,405,700	740,505,900	842,460,400	918,468,700	1,068,828,100	1,182,009,800	66.4%
Public Health Districts	<u>38,754,300</u>	<u>41,137,300</u>	<u>38,060,100</u>	<u>39,757,100</u>	<u>40,605,200</u>	<u>44,804,700</u>	<u>15.6%</u>
Total Health & Hum. Serv.	758,924,600	791,672,200	891,850,200	968,748,200	1,121,319,600	1,241,307,000	63.6%
Education:							
Agr. Research and Extension	23,435,200	24,773,100	25,078,400	27,183,100	27,885,700	30,878,200	31.8%
College and Universities	225,413,600	238,961,000	263,109,300	268,941,400	292,531,100	331,709,000	47.2%
Community Colleges	30,814,800	32,139,400	34,366,200	36,280,000	39,060,900	40,933,200	32.8%
Deaf and Blind School	5,903,800	6,060,600	6,433,600	6,588,100	7,000,800	7,983,900	35.2%
Educ., Office of State Board	942,900	1,142,400	1,390,800	1,664,400	1,887,400	3,838,100	307.1%
Health Education Programs	5,713,000	5,920,800	6,127,000	6,360,400	6,589,200	7,044,800	23.3%
Historical Society	2,101,300	2,266,700	2,350,200	3,351,100	3,263,100	3,933,000	87.2%
Library, State	2,685,100	3,366,300	3,667,800	4,010,100	3,963,700	4,362,000	62.5%
Professional-Technical Educ.	37,140,700	39,427,300	43,350,200	46,658,800	50,338,000	53,973,900	45.3%
Public Broadcasting	2,291,400	2,031,900	2,720,100	3,206,900	4,358,900	9,370,300	308.9%
Public Schools	1,013,693,700	1,016,827,200	1,125,391,500	1,169,595,000	1,233,560,400	1,285,103,700	26.8%
Special Programs	6,397,600	5,319,400	5,564,800	5,933,800	5,391,200	9,333,300	45.9%
Super. of Public Instruction	87,800,500	86,199,700	94,103,400	128,165,100	131,177,600	135,194,500	54.0%
Vocational Rehabilitation	<u>13,718,100</u>	<u>14,310,800</u>	<u>15,057,700</u>	<u>15,898,400</u>	<u>16,808,900</u>	<u>17,561,600</u>	<u>28.0%</u>
Total Education	1,458,051,700	1,478,746,600	1,628,711,000	1,723,836,600	1,823,816,900	1,941,219,500	33.1%
Economic Development:							
Agriculture, Dept.	17,186,600	19,815,800	21,944,000	24,361,900	26,005,200	34,179,700	98.9%
Commerce, Dept.	16,087,100	20,359,400	16,259,500	17,424,900	17,460,300	29,147,500	81.2%
Finance, Dept.	2,607,200	2,644,000	2,924,300	2,867,500	3,025,600	3,363,900	29.0%
Industrial Commission	9,094,200	9,691,300	10,395,800	10,384,600	10,381,500	13,073,000	43.8%
Insurance, Dept.	4,173,800	4,420,900	5,108,000	4,984,700	5,665,900	6,214,200	48.9%
Labor, Dept.	138,660,900	141,832,400	154,064,200	150,964,800	171,945,600	170,730,000	23.1%
Public Utilities Commission	4,047,900	3,739,100	3,985,800	3,742,200	4,065,400	4,433,100	9.5%
Self-Governing Agencies	18,918,700	20,203,700	24,188,600	24,972,000	42,475,500	44,908,200	137.4%
Transportation Dept.	<u>329,521,700</u>	<u>313,063,700</u>	<u>302,758,900</u>	<u>375,060,800</u>	<u>367,679,600</u>	<u>540,384,800</u>	<u>64.0%</u>
Total Econ. Development	540,298,100	535,770,300	541,629,100	614,763,400	648,704,600	846,434,400	56.7%
Natural Resources:							
Environmental Quality, Dept.	32,252,500	29,497,500	32,088,500	32,609,500	35,019,000	42,397,000	31.5%
Fish and Game, Dept.	43,152,200	44,284,000	46,823,700	48,093,200	51,480,200	62,775,900	45.5%
Lands, Dept.	24,710,500	23,867,500	26,787,200	26,721,100	40,815,600	38,084,600	54.1%
Parks and Recreation, Dept.	20,677,200	22,474,000	25,253,100	24,724,600	28,450,500	37,819,400	82.9%
Water Resources, Dept.	<u>13,294,700</u>	<u>13,442,700</u>	<u>15,598,100</u>	<u>16,118,800</u>	<u>15,857,100</u>	<u>21,584,500</u>	<u>62.4%</u>
Total Natural Resources	134,087,100	133,565,700	146,550,600	148,267,200	171,622,400	202,661,400	51.1%
State Totals	3,207,600,700	3,297,736,600	3,603,218,500	3,865,279,500	4,221,800,900	4,780,876,700	49.0%